

DISTRICT ATTORNEY**BUDGET UNIT: SPECIALIZED PROSECUTIONS (SBI DAT)****I. GENERAL PROGRAM STATEMENT**

This unit was established in 1990-91 with funding from various asset forfeiture accounts to specifically prosecute crimes, such as hazardous waste dumping, consumer fraud, and violations of Cal-OSHA laws.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Estimated 2001-02	Budget 2002-03
Total Appropriation	716,703	733,300	704,051	751,456
Total Revenue	733,868	717,948	785,224	654,931
Fund Balance		15,352		96,525
Budgeted Staffing		7.0		7.0

III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS**STAFFING CHANGES**

No staffing changes. salaries and benefits increased as a result of MOU negotiations.

PROGRAM CHANGES

Minor reductions in operating expenses were made across all line items.

OTHER CHANGES

Revenue from interest is no longer available for budget purposes.

IV. POLICY ITEMS

None

V. FEE CHANGES

None

GROUP: Law and Justice
DEPARTMENT: District Attorney - Specialized Prosecution
FUND: Special Revenue SBI DAT

FUNCTION: Public Protection
ACTIVITY: Judicial

ANALYSIS OF 2002-03 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget	F Recommended Program Funded Adjustments	E+F G 2002-03 Proposed Budget	H Policy Items
	2001-02 Year-End Estimates	2001-02 Final Budget	Base Year Adjustments	Mid-Year Adjustments				
<u>Appropriations</u>								
Salaries and Benefits	580,000	570,587	-	-	570,587	29,043	599,630	
Services and Supplies	68,421	162,363	-	-	162,363	(10,537)	151,826	
Central Computer	350	-	-	-	-	-	-	
Transfers	55,280	350	-	-	350	(350)	-	
Total Appropriation	704,051	733,300	-	-	733,300	18,156	751,456	
<u>Revenue</u>								
Fines & Forfeitures	779,565	533,300	-	-	533,300	121,631	654,931	
Use of Money & Prop	6,605	-	-	-	-	-	-	
Other Revenue	(946)	184,648	-	-	184,648	(184,648)	-	
Total Revenue	785,224	717,948	-	-	717,948	(63,017)	654,931	
Fund Balance		15,352	-	-	15,352	81,173	96,525	
Budgeted Staffing		7.0			7.0		7.0	

Recommended Program Funded Adjustments

Salaries and Benefits	29,043.00	MOU increases
Services and Supplies	(10,537.00)	Minor reductions across all line items
Central Computer	(350.00)	Correction from 2001-02
Total Appropriations	<u>18,156.00</u>	
Revenue		
Other Revenue	121,631	Increase in fines & forfeitures to reflect trend and offset loss of interest revenue
	(184,648)	Loss of interest revenue from railroad account
Total Revenue	<u>(63,017)</u>	
Fund Balance	<u>81,173</u>	